

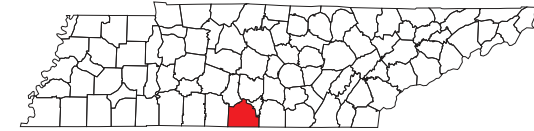
LINCOLN COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$132,801,503

3% change
from FY 16-17



Total State Shared Taxes - A

\$5,325,088 **9% change**

Business & Economic Development - B

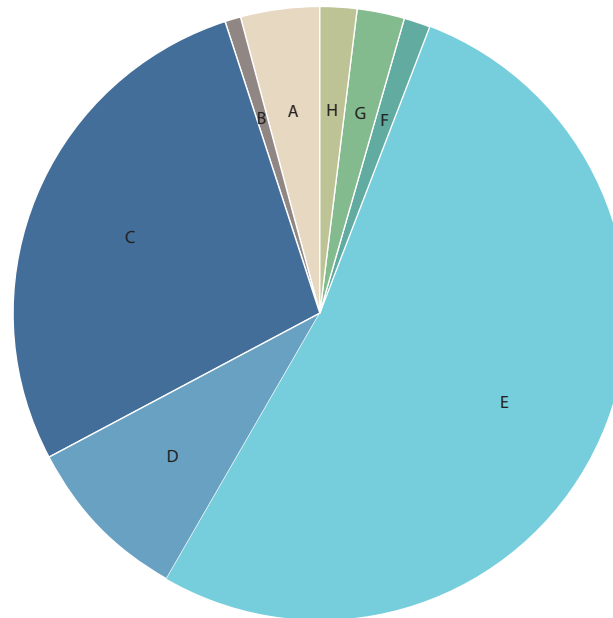
\$1,206,776 **-34% change**

Education - C

\$36,640,777 **0% change**

General Government - D

\$12,121,122 **9% change**



Health & Social Services - E

\$69,578,184 **2% change**

Law, Safety, & Correction - F

\$1,969,328 **22% change**

Resources & Regulation - G

\$3,321,869 **25% change**

Transportation - H

\$2,638,359 **26% change**

State Shared Taxes County of Lincoln

| 2017-18 Tax Collections | Fayetteville | Petersburg | Lincoln County | Total |
|--------------------------------|---------------------|-------------------|-----------------------|--------------------|
| Alcoholic Beverage | \$0 | \$0 | \$82,182 | \$82,182 |
| Beer | \$3,185 | \$254 | \$17,839 | \$21,278 |
| Business | \$241,015 | \$2,764 | \$350,196 | \$593,975 |
| Excise | \$66,425 | \$0 | \$110,704 | \$177,130 |
| Fantasy Sports Tax | \$0 | \$0 | \$337 | \$337 |
| Gas & Motor Fuel | \$235,333 | \$18,752 | \$2,388,919 | \$2,643,004 |
| Income Tax | \$61,601 | \$1,177 | \$92,674 | \$155,452 |
| Insurance Verification | \$0 | \$0 | \$80 | \$80 |
| Mixed Drink | \$35,052 | \$0 | \$0 | \$35,052 |
| Sales | \$577,863 | \$46,046 | \$5,257 | \$629,166 |
| Severance | \$0 | \$0 | \$31,491 | \$31,491 |
| Telecom Providers | \$8,577 | \$447 | \$46,867 | \$55,892 |
| Tire Tax - County | \$0 | \$0 | \$21,635 | \$21,635 |
| TVA Replacement | \$77,467 | \$6,549 | \$794,397 | \$878,413 |
| Total | \$1,306,519 | \$75,989 | \$3,942,580 | \$5,325,088 |

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Lincoln County
FY17-18

AGRICULTURE

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Agricultural Enhancement Program | \$227,330 | \$0 | \$227,330 |
| Agricultural Resources Conservation Fund | \$7,571 | \$0 | \$7,571 |
| Fairs | \$9,485 | \$0 | \$9,485 |
| Volunteer Fire Department Grants | \$0 | \$2,246 | \$2,246 |

CHILDREN'S SERVICES

| Category | State Expenditures | Federal Expenditures | TennCare Expenditures | Total Expenditures | Served |
|------------------------------------|--------------------|----------------------|-----------------------|--------------------|--------|
| Child and Family Management Grants | \$827,500 | \$429,500 | \$1,478,800 | \$2,735,800 | 174 |
| Facilities Operations | \$0 | \$0 | \$0 | \$0 | - |
| Foster Care | \$35,007 | \$53,102 | \$0 | \$88,108 | 22 |
| Independent Living | \$5,400 | \$5,200 | \$0 | \$10,600 | 5 |

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|--------------------|--------|
| E911 Funding | \$467,195 | \$0 | \$467,195 | - |
| Fire Academy Trainees | \$0 | \$0 | \$0 | 58 |
| Firefighter Supplements | \$0 | \$0 | \$0 | - |
| Police Pay Supplements (POST) | \$34,200 | \$0 | \$34,200 | 57 |
| TN Law Enforcement Training Academy (TLETA) | \$0 | \$0 | \$0 | 3 |

COMMISSION ON AGING AND DISABILITY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Meals Served | Served |
|--|--------------------|----------------------|--------------------|--------------|--------|
| Meals | \$3,403 | \$69,802 | \$73,205 | 10,721 | 159 |
| OPTIONS | \$35,996 | \$0 | \$35,996 | - | 14 |
| State Health Insurance Assistance Program (SHIP) | \$0 | \$8,474 | \$8,474 | - | 564 |

COMMISSION ON CHILDREN AND YOUTH

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Court Appointed Special Advocates (CASA) | \$20,000 | \$0 | \$20,000 |

COMPTROLLER

| Category | Property Tax Relief | Total Debt | Debt per Capita FY2017 |
|---|---------------------|--------------|------------------------|
| State Contribution to Property Tax Relief | \$148,206 | \$0 | \$0 |
| County Debt and Debt per Capita FY 2017 | \$0 | \$16,419,490 | \$492 |

CORRECTION

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|-----------------------------------|--------------------|----------------------|--------------------|
| Community Supervision | \$533,700 | \$0 | \$533,700 |
| Facilities Operation | \$0 | \$0 | \$0 |
| Local Jails Housing State Inmates | \$1,184,400 | \$0 | \$1,184,400 |

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--|--------------------|----------------------|--------------------|
| Development District Grants | \$15,614 | \$0 | \$15,614 |
| FastTrack Infrastructure and Development | \$868,430 | \$0 | \$868,430 |
| FastTrack Training | \$74,100 | \$0 | \$74,100 |

EDUCATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Students | BEP Teachers |
|---------------------------|--------------------|----------------------|--------------------|----------|--------------|
| After School Programs | \$286,523 | \$0 | \$286,523 | 542 | - |
| K-12 Programs | \$20,455,097 | \$3,456,215 | \$23,911,312 | 3,765 | 243 |
| Pre-Kindergarten Programs | \$687,649 | \$0 | \$687,649 | 148 | - |

Fayetteville City

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Students | BEP Teachers |
|---------------------------|--------------------|----------------------|--------------------|----------|--------------|
| After School Programs | \$0 | \$0 | \$0 | - | - |
| K-12 Programs | \$7,519,000 | \$1,407,236 | \$8,926,236 | 1,376 | 90 |
| Pre-Kindergarten Programs | \$305,132 | \$0 | \$305,132 | 56 | - |

ENVIRONMENT AND CONSERVATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Acres |
|--|--------------------|----------------------|--------------------|-------|
| Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy) | \$2,306 | \$0 | \$2,306 | - |
| Historical Commission Grants | \$0 | \$0 | \$0 | - |
| Natural Areas | \$0 | \$0 | \$0 | - |
| State Parks | \$0 | \$0 | \$0 | - |

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): None

FINANCE AND ADMINISTRATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Programs |
|-------------------------------------|--------------------|----------------------|--------------------|----------|
| Office of Criminal Justice Programs | \$0 | \$0 | \$0 | - |

HEALTH

| Category | State Expenditures | Federal Expenditures | Rebates Expenditures | TennCare Expenditures | Other Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|----------------------|-----------------------|--------------------|--------------------|--------|
| Children Health and Development (CHAD) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Children's Special Services (CSS) | \$22,223 | \$10,467 | \$0 | \$0 | \$0 | \$32,690 | 26 |
| Faith Based Clinics (Safety Net) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Federally Qualified Health Clinics (FQHC) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Healthier Beginning Programs | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Healthy Start | \$60,514 | \$0 | \$0 | \$0 | \$0 | \$60,514 | 16 |
| Help Us Grow Successfully (HUGS) | \$0 | \$0 | \$0 | \$56,831 | \$0 | \$56,831 | 51 |
| Project Diabetes | \$3,377 | \$0 | \$0 | \$0 | \$0 | \$3,377 | 413 |
| Tobacco Related Services (Prevention, Stop Usage, Control Services) | \$10,047 | \$12,658 | \$0 | \$0 | \$1,273 | \$23,978 | 43 |
| Tobacco Settlement Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | - |
| Women, Infant, Children (WIC) | \$0 | \$514,672 | \$200,252 | \$0 | \$0 | \$714,924 | 1,516 |

HIGHER EDUCATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Campuses (Main + Satellites) | Employees | Students Enrolled | TN Student Assistance Award Recipients | Average TN Student Assistance Award | Lottery Scholarship Recipients | Lottery Scholarships |
|--------------------------------|--------------------|----------------------|--------------------|------------------------------|-----------|-------------------|--|-------------------------------------|--------------------------------|----------------------|
| Scholarships | \$0 | \$0 | \$0 | - | - | - | 204 | \$1,694 | 382 | \$1,364,298 |
| Colleges of Applied Technology | \$0 | \$0 | \$0 | - | - | 188 | - | \$0 | - | \$0 |
| Community Colleges | \$974,340 | \$0 | \$974,340 | 1 | - | 453 | - | \$0 | - | \$0 |
| Universities | \$185,287 | \$0 | \$185,287 | - | 3 | 370 | - | \$0 | - | \$0 |

Colleges of Applied Technology Main Campus Name(s): None

Community Colleges Main Campus Name(s): None

Universities Main Campus Name(s): None

HUMAN RESOURCES

| Category | Positions |
|-------------------------------------|-----------|
| State Employment Positions Assigned | 100 |

HUMAN SERVICES

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Total Disbursed | Served |
|---|--------------------|----------------------|--------------------|-----------------|---------|
| Child and Adult Care Food Program (meals) | \$0 | \$470,103 | \$470,103 | \$0 | 317,022 |
| Child Care Certificate Program | \$0 | \$0 | \$0 | \$97,721 | 49 |
| Child Support Disbursement (cases) | \$0 | \$0 | \$0 | \$3,310,900 | 1,946 |
| Families First Cash Assistance | \$73,086 | \$175,029 | \$248,115 | \$0 | 3,130 |
| Summer Food Service Program (meals) | \$0 | \$0 | \$0 | \$0 | - |
| Supplemental Nutrition Assistance Program (SNAP) FY Aggregate | \$0 | \$6,844,058 | \$6,844,058 | \$0 | 59,006 |
| Vocational Rehabilitation (Direct Client Services) | \$20,563 | \$75,977 | \$96,540 | \$0 | - |

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

| Category | State Expenditures | TennCare Expenditures | Total Expenditures | Regional Office | Served |
|---|--------------------|-----------------------|--------------------|-----------------|--------|
| Community Homes | \$0 | \$0 | \$0 | - | - |
| Developmental Centers | \$0 | \$0 | \$0 | - | - |
| Family Support Services | \$27,598 | \$0 | \$27,598 | - | 23 |
| Regional Offices | \$0 | \$0 | \$0 | Middle Region | - |
| Seating and Positioning | \$0 | \$0 | \$0 | Middle Region | - |
| State Funded Wrap-Around - Support Services | \$1,600 | \$0 | \$1,600 | - | 2 |

LABOR AND WORKFORCE DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served | Claims | Diplomas Earned |
|---------------------------------|--------------------|----------------------|--------------------|--------|--------|-----------------|
| Adult Education | \$16,384 | \$49,153 | \$65,537 | 199 | - | 34 |
| Unemployment Insurance Benefits | \$798,706 | \$10,024 | \$808,730 | - | - | - |
| Workers Compensation | \$72,249 | \$0 | \$72,249 | - | 520 | - |

LOTTERY

| Category | Retailer Commissions | Ticket Retailers | Ticket Sales |
|------------|----------------------|------------------|--------------|
| Operations | \$2,572,845 | 32 | \$39,407,532 |

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

| Category | State Expenditures | Federal Expenditures | TennCare Expenditures | Total Expenditures | Served |
|----------------------------------|--------------------|----------------------|-----------------------|--------------------|--------|
| Behavioral Safety Net | \$108,390 | \$0 | \$0 | \$108,390 | 162 |
| Crisis Services Continuum | \$98,493 | \$0 | \$0 | \$98,493 | 451 |
| Other Mental Health Services | \$0 | \$0 | \$0 | \$206,883 | 613 |
| Regional Mental Health Institute | \$0 | \$0 | \$0 | \$216,559 | 47 |
| Substance Abuse Services | \$0 | \$0 | \$0 | \$72,175 | 55 |

MILITARY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Army and Air Centers | Air Guard Reserve Personnel | Air Guard Active Personnel | Army Guard Reserve Personnel | Army Guard Active Personnel | Total Guard Personnel |
|--------------------------|--------------------|----------------------|--------------------|----------------------|-----------------------------|----------------------------|------------------------------|-----------------------------|-----------------------|
| FEMA Grants | \$0 | \$0 | \$0 | - | - | - | - | - | - |
| Homeland Security Grants | \$0 | \$0 | \$0 | - | - | - | - | - | - |
| Readiness Centers | \$4,028 | \$5,111 | \$9,139 | 1 | - | 1 | 31 | 4 | 36 |

SAFETY AND HOMELAND SECURITY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Service Centers | Driver License Holders | Handgun Permit Holders | Citations |
|---|--------------------|----------------------|--------------------|-----------------|------------------------|------------------------|-----------|
| Driver License Holders | \$0 | \$0 | \$0 | 1 | 30,267 | - | - |
| Handgun Permit Holders | \$0 | \$0 | \$0 | - | - | 3,906 | - |
| Highway Safety Grants | \$0 | \$242,089 | \$242,089 | - | - | - | - |
| Traffic Citations Issued by Highway Patrol Officers | \$0 | \$0 | \$0 | - | - | - | 7,115 |

SECRETARY OF STATE

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|--------------------------|--------------------|----------------------|--------------------|
| Archives Grants | \$1,000 | \$0 | \$1,000 |
| Help America Vote Grants | \$11,000 | \$209,000 | \$220,000 |
| Library Construction | \$0 | \$0 | \$0 |
| Library Grants | \$0 | \$606 | \$606 |

TENNCARE AND STRATEGIC HEALTH

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|---|--------------------|----------------------|--------------------|--------|
| Access TN | \$0 | \$0 | \$0 | - |
| Adults on TennCare | \$8,923,405 | \$17,020,498 | \$25,943,903 | 2,970 |
| Children on TennCare | \$5,961,102 | \$11,370,203 | \$17,331,305 | 3,890 |
| CHOICES Enrollees | \$3,078,930 | \$5,872,750 | \$8,951,680 | 172 |
| Cover Kids | \$10,028 | \$918,456 | \$928,484 | 362 |
| Cover RX | \$40,475 | \$0 | \$40,475 | 254 |
| Intellectual and Developmental Disabilities Waivers | \$962,596 | \$1,836,056 | \$2,798,652 | 32 |
| Supplemental Hospital Payments | \$397,799 | \$758,762 | \$1,156,561 | 1 |

TENNESSEE ARTS COMMISSION

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|----------|--------------------|----------------------|--------------------|
| Grants | \$7,700 | \$0 | \$7,700 |

TENNESSEE HOUSING DEVELOPMENT AGENCY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | State Units | Federal Units | Total Units |
|-------------------------------|--------------------|----------------------|--------------------|-------------|---------------|-------------|
| Total THDA Investment CY 2017 | \$51,540 | \$1,812,412 | \$1,863,952 | 9 | 907 | 916 |

TOURIST DEVELOPMENT

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|------------------|--------------------|----------------------|--------------------|
| Marketing Grants | \$2,000 | \$0 | \$2,000 |

TRANSPORTATION

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Highway Miles | Airports |
|---------------------------|--------------------|----------------------|--------------------|---------------|----------|
| Airports | \$49,322 | \$150,075 | \$199,397 | - | 1 |
| Bridge Grant Program | \$233,600 | \$0 | \$233,600 | - | - |
| State Aid Road Program | \$762,100 | \$0 | \$762,100 | - | - |
| State-Maintained Highways | \$1,443,262 | \$0 | \$1,443,262 | 181 | - |

TREASURY

| Category | State Expenditures | Federal Expenditures | Total Expenditures |
|---|--------------------|----------------------|--------------------|
| Tennessee Consolidated Retirement System Payments | \$11,751,310 | \$0 | \$11,751,310 |

VETERAN SERVICES

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Served |
|-----------------------|--------------------|----------------------|--------------------|--------|
| Veterans and Benefits | \$0 | \$10,972,000 | \$10,972,000 | 2,647 |

WILDLIFE RESOURCES AGENCY

| Category | State Expenditures | Federal Expenditures | Total Expenditures | Hunting License Holders | Fishing License Holders | Watercraft Registration Holders |
|---|--------------------|----------------------|--------------------|-------------------------|-------------------------|---------------------------------|
| Grants (for operations and research) | \$0 | \$0 | \$0 | - | - | - |
| License Holders | \$0 | \$0 | \$0 | 3,009 | 3,278 | 585 |
| Payments In Lieu of Taxes for Land Holdings | \$0 | \$0 | \$0 | - | - | - |

Wildlife Management Areas Acres: 704

Wildlife Management Areas Name(s): Flintville WMA